

DRAFT

HOMELAND SECURITY ACTION PLAN TEMPLATE

☒ **Purpose:** This process is the next step in the implementation of the Statewide Homeland Security Strategic Plan to articulate specific actionable items. The following template provides a consistent process to allow easier evaluation, prioritization and resource allocation. The results of this process will continue to build statewide capability (what can be done) or capacity (how much can be done).

Instructions: An example is placed in each of the template areas below. Typing in the shaded area will replace the example. Once each area is complete, press the Tab key to move to the next section and begin typing. Save your completed template with a unique name for your agency and strategy (e.g., "mildept-strategy1.1.1"). Note: You may combine multiple strategies into one action plan. Initial action plans must be completed by Aug 1, 2004. Please submit your action plans electronically to nancy.bickford@mil.wa.gov.

Action Plan Steps:

Each action plan starts with an assessment of your strategies to determine the current status (baseline) = ***“Where are we today?”***

Next will be a visualization of the desired end state = ***“Where do we need to be in the future?”***

Conduct a gap analysis = ***“What is the difference between today and the future end state?”***

Determine the broad target areas = ***“What are the key overarching areas that must be addressed to close the gap?”***

Specify the initiatives, pilot projects or demonstrations needed in priority order starting with year one to year five = ***“What needs to be accomplished, in what order and at what cost?”***

Progress will be measured for each action plan at least annually.

1. COORDINATING LEAD/SUBMITTER NAME AND ORGANIZATION (Identify yourself, phone number and e-mail address plus your agency, department, jurisdiction, facility or other identifier): Joe Huden, 253-512-8108, joe.huden@mil.wa.gov, Washington Military Department

2. WHAT AGENCIES, OFFICES, ASSOCIATIONS AND INDIVIDUALS COLLABORATED ON THIS ACTION PLAN: Association of Washington Business;

Washington Dairy Farmers; Department of Information Services; City of Seattle; Department of Agriculture; Washington Public Ports Association; Washington State Patrol; Federal Bureau of Investigation; US Customs and Border Protection; Department of Transportation; Washington Banking Association.

3. STRATEGY THIS ACTION PLAN ADDRESSES: Strategy 4.1.1 (Define criteria and identify statewide infrastructure) and 4.1.2 (Conduct statewide critical infrastructure assessments).

A. Additional strategies this action plan supports: 3.1.1 (Partner regionally and nationally to develop and implement effective systems for terrorist threat monitoring and surveillance), 4.2.1 (Utilize mapping capability to map critical infrastructure so that information is available to analyze infrastructure geospatial interrelationships), 7.1.1 (Identify funding opportunities to augment homeland security efforts).

4. BASELINE ASSESSMENT:

A. What is the status of this strategy today? A comprehensive assessment of infrastructure by sectors has not been accomplished. No standardized methodology has been adopted for this purpose. There have been some vulnerability assessments done by private industry sectors and some have been required by other federal agencies but there is no repository for this information, no analysis done on the results and no statewide protection plan put in place.

B. What funding has been received to date including the source? \$100K to review the Liberty Shield infrastructure matrix which has yet to be executed. This compilation of infrastructure was a list that had little analysis completed.

C. What capability or capacity has been created to date? There have been some vulnerability assessments done by industry and some required in a limited fashion by various federal agencies without consistent methodology, analysis or next steps completed.

5. END STATE GOAL:

A. What is the end state you wish to achieve long term? A statewide comprehensive vulnerability assessment by infrastructure sector using a consistent automated tool to capture and analyze the information. After analysis, determine protection strategies, requirements for local or private security, and an escalation of protection plan.

B. What capability needs to be created? Law enforcement and security capability for protection of critical infrastructure (equipment, manpower, protocols, interoperable communications, information sharing capability).

C. What capacity needs to be created? Security plans based on threat; fund protection plans.

D. What is the long term fiscal impact? Federal Homeland Security Grant programs are anticipated to continue without a match requirement for the next three years, anticipate a 25% State/Local match for the next three years, anticipate 100% state funding within seven to ten years.

6. GAP ANALYSIS:

A. What are the major gaps between your baseline and your desired end state? 1. Assessment methodology. 2. Assessment software. 3. Manpower to conduct assessment, analysis and produce plans. 4. Capture of statewide infrastructure by sector. 5. Protection plan funding.

7. TARGETS TO CLOSE THE GAPS (list by year to be accomplished):

A. What needs to be done in year 1? Approve methodology, secure software, start the assessment.

B. What needs to be done in year 2? Complete the assessment, conduct the analysis.

C. What needs to be done in year 3? Create the protection plan.

D. What needs to be done in year 4? Build the plan capacity.

E. What needs to be done in year 5? Find funding mechanism for the protection strategies.

F. What needs to be done beyond 5 years? Reassess and adjust plans.

8. INITIATIVES, PILOT PROJECTS AND DEMONSTRATION PROJECTS – PRIORITIES AND ESTIMATED COSTS:

A. In priority order, list the specific initiatives, pilots or demonstration projects for target year 1: 1. Adopt methodology and purchase software. 2. Conduct the assessment by county. 3. Fund 20 counties to participate in the assessment. 4. Start protection plan template.

B. What are the estimated costs of priority 1, 2 and 3 for year 1? Priority 1: \$10K. Priority 2: \$500K. Priority 3: \$500K.

C. In priority order, list the specific initiatives, pilots or demonstration projects for target year 2: See A above for examples.

D. What are the estimated costs of priority 1, 2 and 3 for year 2? See B above for examples.

9. HOW WILL YOU MEASURE SUCCESS (PERFORMANCE): Performance measures should be SMART – Specific, Measurable, Accountable, Results Oriented, Time Oriented.

A. What performance measures support your action plan? = Performance measures need to reflect where we need to go (future) – indicator of preparedness. Performance measures will be included in the next draft of the Washington Statewide Homeland Security Strategic Plan Completion of the assessment for each county, infrastructure sector within 2 years. Completion of the protection plan by county within 4 years. Funding level to support the protection plan budgeted and secured within 5 years.

10. WHAT FUNDING SOURCES HAVE BEEN ATTEMPTED OR WILL BE

ATTEMPTED: Funding was requested in the state 03-05 budget in the amount of \$100K but was not approved for submission in the Governor's budget. Funding will be requested for the protection plan in the 05-07 budget in the amount of \$1 million, the estimated amount to contract for a security contractor. There may be grant opportunities from USDOT, USDA and USDHHS for some funding but have yet to be applied for.

11. ARE THERE POLICY OR LEGAL ISSUES THAT NEED TO BE CONSIDERED

AS PART OF THIS ACTION PLAN: There may be a reluctance of the private sector to participate in the assessment and information sharing. Legislation may be required for security of private sector information collected.

For questions on this template, please contact Nancy Bickford at (253) 512-7712 (nancy.bickford@mil.wa.gov) or Joe Huden at (253) 512-8108 (joe.huden@mil.wa.gov) at the Washington Military Department.